

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440040000 - DCF - office of child support

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	5,957,660	6,013,588	6,013,588	6,279,428	265,840	4.4%
Fringe Benefits	2,577,297	2,849,222	2,849,222	3,199,722	350,500	12.3%
Contracted and 3rd Party Service	957,766	417,409	417,409	562,408	144,999	34.7%
PerDiem and Other Personal Services	214,611	199,571	199,571	174,572	(24,999)	-12.5%
Budget Object Group Total: 1. PERSONAL SERVICES	9,707,333	9,479,790	9,479,790	10,216,130	736,340	7.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	32,592	23,163	23,163	23,163	0	0.0%
IT/Telecom Services and Equipment	159,205	351,872	351,872	282,051	(69,821)	-19.8%
Travel	110,429	116,173	116,173	116,173	0	0.0%
Supplies	72,465	83,052	83,052	83,052	0	0.0%
Other Purchased Services	2,215,827	2,307,250	2,307,250	2,335,723	28,473	1.2%
Other Operating Expenses	147,047	775,700	775,700	155,700	(620,000)	-79.9%
Rental Other	38,617	27,550	27,550	27,550	0	0.0%
Rental Property	312,889	380,373	483,440	476,864	96,491	25.4%
Property and Maintenance	16,013	15,365	15,365	15,365	0	0.0%
Budget Object Group Total: 2. OPERATING	3,105,084	4,080,498	4,183,565	3,515,641	(564,857)	-13.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2015

Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 3440040000 - DCF - office of child support

Budget Object Rollup Name	FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	12,812,417	13,560,288	13,663,355	13,731,771	171,483	1.3%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	3,229,665	3,371,006	3,406,049	3,430,564	59,558	1.8%
Special Fund	428,933	455,718	455,718	455,718	0	0.0%
Federal Funds	8,763,375	9,345,964	9,413,988	9,457,889	111,925	1.2%
IDT Funds	390,445	387,600	387,600	387,600	0	0.0%
Funds Total	12,812,417	13,560,288	13,663,355	13,731,771	171,483	1.3%

Position Count				114		
FTE Total				114		